

## **TOWN OF DAVIE TOWN COUNCIL AGENDA REPORT**

**TO:** Mayor and Councilmembers

**FROM/PHONE:** David Quigley, AICP, Planning and Zoning Manager/ (954) 797-1103

**PREPARED BY:** Ingrid Allen, Planner III

**SUBJECT:** Ordinance

**AFFECTED DISTRICT:** Townwide

**ITEM REQUEST:** Schedule for Council Meeting

**TITLE OF AGENDA ITEM:** CODE AMENDMENT - AN ORDINANCE OF THE TOWN OF DAVIE, FLORIDA, APPROVING APPLICATION LA(TXT) 10-1-09, AMENDING THE TOWN OF DAVIE COMPREHENSIVE PLAN BY UPDATING THE CAPITAL IMPROVEMENTS ELEMENT WITH THE ADOPTED 5-YEAR CAPITAL PROJECTS PROGRAM FOR FY 2009-2013 PURSUANT TO CHAPTER 163, FLORIDA STATUTES; PROVIDING FOR FILING WITH THE DEPARTMENT OF COMMUNITY AFFAIRS; PROVIDING FOR CONFLICT; PROVIDING FOR SEVERABILITY; AND PROVIDING FOR AN EFFECTIVE DATE.

**REPORT IN BRIEF:** According to Section 163.3177(3)(b), F.S., local governments must annually update the Capital Improvements Element (CIE) of the Comprehensive Plan with a five-year schedule of capital improvements. This proposed amendment will incorporate the Town's adopted five-year Capital Projects Program for fiscal years 2009-2013 into the CIE of the Town's Comprehensive Plan. Amendments to update the CIE must be adopted and transmitted to the Department of Community Affairs no later than December 1st annually. Town Council approved Resolution #2009-230 which adopted the Town's five-year Capital Projects Program for fiscal years 2009-2013.

**PREVIOUS ACTIONS:** None

**CONCURRENCES:** None

**FISCAL IMPACT:** not applicable

Has request been budgeted? n/a

Additional Comments:

**RECOMMENDATION(S):** Motion to approve ordinance

**Attachment(s):** Ordinance

ORDINANCE \_\_\_\_\_

AN ORDINANCE OF THE TOWN OF DAVIE, FLORIDA, APPROVING APPLICATION LA(TXT) 10-1-09, AMENDING THE TOWN OF DAVIE COMPREHENSIVE PLAN BY UPDATING THE CAPITAL IMPROVEMENTS ELEMENT WITH THE ADOPTED 5-YEAR CAPITAL PROJECTS PROGRAM FOR FY 2009-2013 PURSUANT TO CHAPTER 163, FLORIDA STATUTES; PROVIDING FOR FILING WITH THE DEPARTMENT OF COMMUNITY AFFAIRS; PROVIDING FOR CONFLICT; PROVIDING FOR SEVERABILITY; AND PROVIDING FOR AN EFFECTIVE DATE.

WHEREAS, Section 163.3177, Florida Statutes requires that local governments adopt a five-year schedule of capital improvements as part of the Capital Improvements Element of the Comprehensive Plan; and

WHEREAS, the Town Council of the Town of Davie adopted the five-year Capital Projects Program for FY 2009-2013 on September 8, 2009; and

WHEREAS, the Town Council of the Town of Davie wishes to update the Capital Improvements Element of the Town's Comprehensive Plan with the adopted five-year Capital Projects Program in order to satisfy the requirements of Chapter 163, Florida Statutes.

WHEREAS, the Town Council of the Town of Davie desires to adopt a Comprehensive Plan Amendment provided herein and transmit to the State of Florida Department of Community Affairs for a compliance review.

WHEREAS, the Town Council of the Town of Davie held a public hearing, duly advertised as required by Chapter 163.3184, F.S.

NOW, THEREFORE, BE IT ORDAINED BY THE TOWN COUNCIL OF THE TOWN OF DAVIE, FLORIDA.

SECTION 1. The Capital Improvements Element of the Town's Comprehensive Plan is hereby amended as set forth on Exhibit "A", attached hereto and made a part hereof.

SECTION 2. The Town Council hereby authorizes the appropriate Town officials to submit the appropriate number of copies of this ordinance and the Town's

Comprehensive Plan, as amended herein, to the State of Florida Department of Community Affairs and to any other governmental agency having jurisdiction with regard to the approval of same in accordance with and pursuant to Chapter 163, Florida Statutes.

SECTION 3. All Ordinances or parts of Ordinances in conflict herewith are to the extent of such conflict hereby repealed.

SECTION 4. If any section, subsection, sentence, clause, phrase, or portion of this Ordinance is, for any reason, held invalid or unconstitutional by any Court of competent jurisdiction, such portion shall be deemed a separate, distinct, and independent provision and such holding shall not affect the validity of the remaining portion of this Ordinance.

SECTION 5. The effective date of this plan amendment shall be the date a final order is issued by the Department of Community Affairs or Administration Commission finding the amendment in compliance in accordance with Section 163.3184, F.S.

PASSED ON FIRST READING THIS \_\_\_\_ DAY OF \_\_\_\_\_, 2009

PASSED ON SECOND READING THIS \_\_\_\_ DAY OF \_\_\_\_\_, 2009

\_\_\_\_\_  
MAYOR/COUNCILMEMBER

ATTEST:

\_\_\_\_\_  
TOWN CLERK

APPROVED THIS \_\_\_\_\_ DAY OF \_\_\_\_\_, 2009



Exhibit A

Table 8: Five Year Schedule of Capital Improvements, FY 2008-2012 FY 2009-2013

Project	Location	Estimated Cost	Schedule	Funding Source
<b>Transportation</b>				
Oakies Road Improvements	From SW 47 <sup>th</sup> to SW 51 <sup>st</sup> Street	\$373,295	2008-2009	FDOT TE Grant (\$309,744) and P&Z Operating Budget (\$63,551)
Pedestrian Transit Shelters	Within the RAC along University Dr., Davie Rd./Davie Rd. Extensions and Griffin Rd.	\$412,000	2008-2009	FDOT TE Grant (\$365,000) and General Fund (\$47,000)
Griffin Road	Between I-75 and Flamingo		Underway	Broward County MPO
I-595 Interchange Improvements	Between Davie Rd. and Turnpike	\$83,146,000	2009-2011	FDOT
I-595 Interchange Improvements	Between University Dr. and Turnpike	\$47,7686,000	2009-2011	FDOT
I-595 Add 1 and reconstruct 8 lanes	Between University Dr. and Davie Rd.	\$62,925,000	2008-2011	FDOT
Pine Island Rd.	Between I-595 and Nova Dr.	\$6,715,000	2011	Broward County MPO
Davie Road - Add 2 lanes	Between Nova Drive and I-595	\$5,672,000	2008-2011	Broward County MPO
Davie Rd. Extension	Between University Dr. & Stirling Rd.	\$5,061,000	Pending	Broward County MPO
Florida Turnpike	Between Griffin Rd. and Sunrise Blvd.	\$3,300,000	Underway	FDOT
<b>Drainage</b>				
Phase II Eastridge Drainage	SW 38 Court and connecting L. Lake to N. 5 Canal	\$855,000	2008	Tax Increment Revenue
Phase III Eastridge Drainage	Drainage for SW 63 Avenue to existing drainage at 41 Place	\$600,000	2009	Tax Increment Revenue
<b>Potable Water</b>				
New Water and Wastewater Plant & Infrastructure	3500 NW 76 Avenue	\$99,872,361	2009-2013	Utility Rate Increase Ordinance 2007 38
<b>Wastewater</b>				
Wastewater Treatment Plant Expansion	3500 NW 76 Avenue	\$6,500,000	2009-2010	Utility Rate Increase Ordinance 2007 38
LS 8 and Force Main Replacement		\$4,000,000	2009-2010	Utility Rate Increase Ordinance 2007 38
<b>Parks and Recreation</b>				
Open Space Bond	Acquisitions and Improvements of Parks and Open Space Lands throughout Town	\$20,000,000	2008-2009	Open Space Funds
Linear Park		\$42,000	2008	Open Space Impact Fees
Equestrian Trails	Townwide	\$40,000	2008	Open Space Impact Fees
Recreation Trails	Townwide	\$145,000	2008-2009	Open Space Impact Fees
Van Kirk Parcel	1750 SW 136 <sup>th</sup> Avenue	\$790,000	2008-2010	Land and Water Conservation Fund Grant (\$200,000) and Open Space Impact Fees (\$590,000)

Capital Improvement Project	Requesting Department	FY2009	FY2010	FY2011	FY2012	FY2013	TOTAL	Funding Source	Project Number
Drainage for SW 63rd Ave to 41 Place	CRA	\$0	\$1,375,000	\$0	\$0	\$0	\$1,375,000	CRA Funded	1
East Side Drainage	CRA	\$1,650,000	\$0	\$0	\$0	\$0	\$1,650,000	CRA Funded	2
Drainage at Bergeron Rodeo Grounds	CRA	\$0	\$0	\$8,720,662	\$0	\$0	\$8,720,662	CRA Funded	3
Improvements near Bergeron Rodeo Grounds	CRA	\$0	\$0	\$2,150,000	\$0	\$0	\$2,150,000	CRA Funded	4
Subtotal CRA		\$1,650,000	\$1,375,000	\$10,870,662	\$0	\$0	\$13,895,662		
Fire Rescue Station 68 - Replacement	Fire	\$0	\$3,121,880	\$0	\$0	\$0	\$3,121,880	Current Approved Bonds	5
Fire Rescue Hoses	Fire	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$125,000	Impact Fees	6
Fire Rescue Station 86 - NEW	Fire	\$2,339,747	\$0	\$0	\$0	\$0	\$2,339,747	Current Approved Bonds	7
Fire Rescue Aerials	Fire	\$0	\$850,000	\$0	\$0	\$0	\$850,000	Impact Fees	8
Fire Rescue Cardiac/EMS Equipment	Fire	\$0	\$27,475	\$0	\$0	\$0	\$27,475	Current Approved Bonds	9
Fire Rescue Pumps	Fire	\$450,000	\$0	\$0	\$0	\$0	\$450,000	Current Approved Bonds	10
Fire Rescue Station Renovations	Fire	\$250,370	\$0	\$0	\$0	\$0	\$250,370	Current Approved Bonds	11
Fire Rescue Support Vehicles	Fire	\$0	\$65,000	\$65,000	\$0	\$0	\$130,000	Impact Fees	12
Emergency Operation Center Improvements	Fire	\$0	\$0	\$90,000	\$0	\$0	\$90,000	General Fund Undesignated - FY 2011	13
Fire Rescue Refurbish Ladder	Fire	\$0	\$310,000	\$0	\$0	\$0	\$310,000	General Fund Undesignated - FY 2010	14
Fire Rescue SCBA Equipment	Fire	\$49,910	\$0	\$0	\$0	\$0	\$49,910	Current Approved Bonds	15
Fire Rescue Physical Fitness Exercise Equipment	Fire	\$25,000	\$25,000	\$25,000	\$25,000	\$0	\$100,000	Current Approved Bonds FY 2009, Impact Fees in Future FY	16
Subtotal Fire Department		\$3,140,027	\$4,424,355	\$205,000	\$50,000	\$25,000	\$7,844,382		

Capital Improvement Project		Requesting Department	FY2009	FY2010	FY2011	FY2012	FY2013	TOTAL	Funding Source	Project Number
Oakes Road Gateway Enhancement	P&Z		\$247,846	\$0	\$0	\$0	\$0	\$247,846	Grant	17
Bus Shelter for the Regional Activity Center	P&Z		\$365,000	\$0	\$0	\$0	\$0	\$365,000	Grant	18
Street Tree Master Plan Implementation	P&Z		\$80,000	\$0	\$0	\$0	\$0	\$80,000	Bonds, Grants, Dev. Contribution	19
Flamingo Road Landscape Installation	P&Z		\$15,000	\$0	\$0	\$0	\$0	\$15,000	Bonds, Grants, Dev. Contribution	20
SR 7 Landscape Enhancement	P&Z		\$290,000	\$0	\$0	\$0	\$0	\$290,000	Grant	21
Subtotal P&Z			\$997,846	\$0	\$0	\$0	\$0	\$997,846		
Water Play Area	Parks & Rec		\$0	\$0	\$0	\$0	\$0	\$0	Not Funded	22
Van Kirk Parcel Environmental Education Center	Parks & Rec		\$0	\$0	\$1,000,000	\$0	\$0	\$1,000,000	Developer Contributions Grants - \$200k Parks / Open Space Bonds (District 4)	23
Van Kirk Parcel Upland Area Development	Parks & Rec		\$452,000	\$0	\$0	\$0	\$0	\$452,000	\$252k	24
Playground Equipment Replacement	Parks & Rec		\$353,357	\$0	\$0	\$0	\$0	\$353,357	Parks / Open Space Bonds	25
Sunny Lake Bird Sanctuary Park Development	Parks & Rec		\$496,000	\$351,750	\$35,000	\$25,000	\$0	\$907,750	Parks / Open Space Bond (Dist 1) \$772,750 and \$135k Grant	26
SW 8th Street Park Development	Parks & Rec		\$315,000	\$0	\$0	\$0	\$0	\$315,000	Parks / Open Space Bonds (District 3)	27
Picnic Tables	Parks & Rec		\$15,000	\$0	\$0	\$0	\$0	\$15,000	Impact Fees	28
Falcons Lea Park Swimming Pool/ Activity Center	Parks & Rec		\$0	\$0	\$470,000	\$810,000	\$0	\$1,280,000	General Fund-Undesignated - FY 2011 and 2012	29
East Davis Nature Park Playground Shade System	Parks & Rec		\$35,000	\$0	\$0	\$0	\$0	\$35,000	Parks / Open Space Bonds (District 1)	30
Subtotal Parks & Rec			\$1,666,357	\$351,750	\$1,505,000	\$835,000	\$0	\$4,358,107		

Capital Improvement Project	Requesting Department	FY2009	FY2010	FY2011	FY2012	FY2013	TOTAL	Funding Source	Project Number
Asphalt Overlay of Town Streets	Public Works	\$240,000	\$400,000	\$400,000	\$400,000	\$400,000	\$1,840,000	2004 Approved Bonds-\$340k / General Fund Reserves - \$1.5M	31
Town wide Generators - Phase II upgrades	Public Works	\$441,000	\$0	\$0	\$0	\$0	\$441,000	2004 Approved Bonds \$363,000 / General Fund Undesignated - \$78,000	32
Pine Island Fitness Center	Public Works	\$800,000	\$0	\$0	\$0	\$0	\$800,000	Impact Fees \$200k, Parks / Open Space Bond (District 2) \$400k	33
Roof Replacement at Orange Park	Public Works	\$105,000	\$0	\$0	\$0	\$0	\$105,000	CDBG Grant	34
Equestrian Warning and Speed Limit Signs	Public Works	\$15,000	\$0	\$0	\$0	\$0	\$15,000	Parks / Open Space Bond	35
Road Renovation in Park City	Public Works	\$0	\$990,000	\$0	\$0	\$0	\$990,000	General Fund Undesignated - FY 2010	34
Old Davis School Window Replacement	Public Works	\$120,000	\$0	\$0	\$0	\$0	\$120,000	C.R.A., Grant, Old Davis School Contribution	56
Betty Booth Roberts Pool Locker Rooms	Public Works	\$228,167	\$0	\$0	\$0	\$0	\$228,167	Parks / Open Space Bond (District 1)	55
Old Davis School Re-Roof	Public Works	\$42,425	\$0	\$0	\$0	\$0	\$42,425	District 2 Open Space	101
HR & Finance Office Expansion	Public Works	\$10,500	\$0	\$0	\$0	\$0	\$10,500	Risk Mgt Fund 100%	102
C-11 Canal Equestrian Crossings	Public Works	\$321,000	\$0	\$0	\$0	\$0	\$321,000	Parks / Open Space Bond (District 2)	36
Subtotal Public Works/Capital Projects		\$2,123,092	\$1,390,000	\$400,000	\$400,000	\$400,000	\$4,713,092		
Wastewater Treatment Plant Expansion	Utilities	\$5,900,000	\$0	\$0	\$0	\$0	\$6,900,000	Utility Rate Increase- Ord. 2007-38	37
Water and Wastewater Plant and Infrastructure	Utilities	\$33,068,750	\$26,293,750	\$26,293,750	\$26,293,750	\$0	\$111,950,000	Utility Rate Increase- Ord. 2007-38	38
LS # 8 and Force Main Replacement	Utilities	\$1,125,000	\$0	\$0	\$0	\$0	\$1,125,000	Utility Rate Increase- Ord. 2007-38	39
Lift Station # 11 Rehabilitation	Utilities	\$290,000	\$0	\$0	\$0	\$0	\$290,000	Enterprise Fund Reserves	40
Lime Basin Repair and Secondary Lime Basin	Utilities	\$420,000	\$0	\$0	\$0	\$0	\$420,000	Enterprise Fund Reserves	41
Gravity Sewer Rehabilitation	Utilities	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000	Enterprise Fund Operating	42
Rehab Raw Water Production Wells South WTP	Utilities	\$392,000	\$0	\$0	\$0	\$0	\$392,000	Enterprise Fund Reserves	43

Capital Improvement Project	Requesting Department	FY2009	FY2010	FY2011	FY2012	FY2013	TOTAL	Funding Source	Project Number
Lift Station Rehab	Utilities	\$220,000	\$220,000	\$0	\$0	\$0	\$440,000	Enterprise Fund Operating	44
Water Main Replacement	Utilities	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000	Enterprise Fund Operating	45
Sewer Pump Station Telemetry	Utilities	\$200,000	\$200,000	\$230,000	\$0	\$0	\$600,000	Enterprise Fund Operating	46
Subtotal Utilities		\$42,715,750	\$26,813,750	\$26,593,750	\$26,393,750	\$100,000	\$122,817,000		
Enterprise-Wide GIS System	Administration	\$254,820	\$248,459	\$259,431	\$100,000	\$100,000	\$961,710	Building Reserves	47
Subtotal Administration		\$254,820	\$248,459	\$259,431	\$100,000	\$100,000	\$961,710		
Desktop Systems	TIMS	\$136,900	\$0	\$0	\$0	\$223,850	\$360,750	Fund 52- TIMS Reserves	48
Software Upgrades and Additions	TIMS	\$0	\$0	\$0	\$83,000	\$83,000	\$166,000	Fund 52- TIMS Reserves	49
Parks and Rec Plotter	TIMS	\$0	\$0	\$15,000	\$0	\$0	\$15,000	General Fund - Undesignated FY 2011	50
SANS (Storage Area Network System)	TIMS	\$0	\$0	\$0	\$50,000	\$0	\$50,000	Fund 52- TIMS Reserves	51
Server Farm	TIMS	\$0	\$0	\$0	\$25,000	\$0	\$25,000	Fund 52- TIMS Reserves	52
ERP	TIMS	\$750,000	\$0	\$0	\$0	\$0	\$750,000	Fund 52- TIMS Reserves	100
Telephone Systems	TIMS	\$125,000	\$0	\$0	\$0	\$0	\$125,000	PD Forfeiture Fund	53
Subtotal TIMS		\$1,011,900	\$0	\$15,000	\$159,000	\$308,850	\$1,491,750		
Grand Total New 2009 Projects		\$53,559,792	\$34,803,314	\$39,847,843	\$27,936,750	\$931,850	\$156,879,549		

Capital Improvement Project	Requesting Department	FY2009	FY2010	FY2011	FY2012	FY2013	TOTAL	Funding Source	Project Number
East Side Drainage	CRA	\$1,650,000					\$1,650,000	CRA Funded	2
Fire Rescue Station 86 - NEW	Fire	\$2,339,747					\$2,339,747	Current Approved Bonds	7
Fire Rescue Pumps	Fire	\$450,000					\$450,000	Current Approved Bonds	10
Fire Rescue Station Renovations	Fire	\$250,370					\$250,370	Current Approved Bonds	11
Fire Rescue SCBA Equipment	Fire	\$49,910					\$49,910	Current Approved Bonds	15
Oakes Road Gateway Enhancement	P&Z	\$247,846					\$247,846	Grant	17
Bus Shelter for the Regional Activity Center	P&Z	\$365,000					\$365,000	Grant	18
Street Tree Master Plan Implementation	P&Z	\$80,000					\$80,000	Bonds, Grants, Dev. Contribution	19
Flamingo Road Landscape Installation	P&Z	\$15,000					\$15,000	Bonds, Grants, Dev. Contribution	20
SR 7 Landscape Enhancement	P&Z	\$290,000					\$290,000	Grant	21
Van Kirk Parcel Upland Area Development	Parks & Rec	\$452,000					\$452,000	Grant - \$200k Open Space Bonds (District 4) Open Space Bonds (District 3) \$252k	24
Playground Equipment Replacement	Parks & Rec	\$353,357					\$353,357	Parks / Open Space Bonds	25
SW 8th Street Park Development	Parks & Rec	\$315,000					\$315,000	Parks / Open Space Bonds (District 3)	27
Picnic Tables	Parks & Rec	\$15,000					\$15,000	Impact Fees	28
East Davie Nature Park Playground Shade System	Parks & Rec	\$35,000					\$35,000	Parks / Open Space Bonds (District 1)	30
Town wide Generators - Phase II upgrades	Public Works	\$441,000					\$441,000	2004 Approved Bonds \$363,000 / General Fund Undesignated - \$78,000	32
Pine Island Fitness Center	Public Works	\$600,000					\$600,000	Impact Fees \$200k, Parks / Open Space Bond (District 2) \$400k	33
Roof Replacement at Orange Park	Public Works	\$105,000					\$105,000	CDBG Grant	34
Equestrian Warning and Speed Limit Signs	Public Works	\$15,000					\$15,000	Parks / Open Space Bond	35
Old Davie School Window Replacement	Public Works	\$120,000					\$120,000	C.R.A., Grant, Old Davie School Contribution	56

Capital Improvement Project	Requesting Department	FY2009	FY2010	FY2011	FY2012	FY2013	TOTAL	Funding Source	Project Number
Betty Booth Roberts Pool Locker Rooms	Public Works	\$228,167					\$228,167	Parks / Open Space Bond (District 1)	55
Old Davis School Re-Roof	Public Works	\$42,425					\$42,425	Open Space District 2	101
HR & Finance Office Expansion	Public Works	\$10,500					\$10,500	50% Transfer of General Fund - 50% Risk Mgt	402
C-11 Canal Equestrian Crossings	Public Works	\$321,000					\$321,000	Parks / Open Space Bond (District 2)	36
Wastewater Treatment Plant Expansion	Utilities	\$5,900,000					\$5,900,000	Utility Rate Increase- Ord. 2007-38	37
LS # 8 and Force Main Replacement	Utilities	\$1,125,000					\$1,125,000	Utility Rate Increase- Ord. 2007-38	39
Lift Station # 11 Rehabilitation	Utilities	\$290,000					\$290,000	Enterprise Fund Reserves	40
Lime Basin Repair and Secondary Lime Basin	Utilities	\$420,000					\$420,000	Enterprise Fund Reserves	41
Rehab Raw Water Production Wells South WTP	Utilities	\$392,000					\$392,000	Enterprise Fund Reserves	43
Telephone Systems	TIMS	\$125,000					\$125,000	PD Forfeiture Fund	53
ERP	TIMS	\$750,000					\$750,000	Fund 52- TIMS Reserves	100
Lift Station Rehab	Utilities	\$220,000	\$220,000				\$440,000	Enterprise Fund Operating	44
Sewer Pump Station Telemetry	Utilities	\$200,000	\$200,000	\$200,000			\$600,000	Enterprise Fund Operating	46
Fire Rescue Physical Fitness Exercise Equipment	Fire	\$25,000	\$25,000	\$25,000	\$25,000		\$100,000	Current Approved Bonds FY 2009, Impact Fees in Future FY	16
Sunny Lake Bird Sanctuary Park Development	Parks & Rec	\$496,000	\$351,750	\$35,000	\$25,000		\$907,750	Parks / Open Space Bond (Dist 1) \$772,750 and \$135K Grant	26
Water and Wastewater Plant and Infrastructure	Utilities	\$33,068,750	\$26,293,750	\$26,293,750	\$26,293,750		\$111,950,000	Utility Rate Increase- Ord. 2007-38	38
Desktop Systems	TIMS	\$136,900				\$225,850	\$360,750	Fund 52- TIMS Reserves	48
Fire Rescue Hoses	Fire	\$25,000	\$25,000	\$25,000	\$25,000		\$125,000	Impact Fees	8
Asphalt Overlay of Town Streets	Public Works	\$240,000	\$400,000	\$400,000	\$400,000		\$1,840,000	2004 Approved Bonds-\$340K / General Fund Reserves - \$1.5M	31
Gravity Sewer Rehabilitation	Utilities	\$50,000	\$50,000	\$50,000	\$50,000		\$250,000	Enterprise Fund Operating	42

Capital Improvement Project	Requesting Department	FY2008	FY2010	FY2011	FY2012	FY2013	TOTAL	Funding Source	Project Number
Water Main Replacement	Utilities	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000	Enterprise Fund Operating	45
Enterprise-Wide GIS System	Administration	\$254,820	\$248,459	\$258,431	\$100,000	\$100,000	\$961,710	Building Reserves	47
Drainage for SW 63rd Ave to 41 Place	CRA		\$1,375,000				\$1,375,000	CRA Funded	1
Fire Rescue Station 68 - Replacement	Fire		\$3,121,880				\$3,121,880	Current Approved Bonds	5
Fire Rescue Aerials	Fire		\$850,000				\$850,000	Impact Fees	8
Fire Rescue Cardiac/EMS Equipment	Fire		\$27,475				\$27,475	Current Approved Bonds	9
Fire Rescue Refurbish Ladder	Fire		\$310,000				\$310,000	General Fund Undesignated - FY 2010	14
Road Renovation in Park City	Public Works		\$990,000				\$990,000	General Fund Undesignated - FY 2010	54
Fire Rescue Support Vehicles	Fire		\$65,000	\$65,000			\$130,000	Impact Fees	12
Drainage at Bergeron Rodeo Grounds	CRA			\$8,720,662			\$8,720,662	CRA Funded	3
Improvements near Bergeron Rodeo Grounds	CRA			\$2,150,000			\$2,150,000	CRA Funded	4
Emergency Operation Center Improvements	Fire			\$90,000			\$90,000	General Fund Undesignated - FY 2011	13
Van Kirk Parcel Environmental Education Center	Parks & Rec			\$1,000,000			\$1,000,000	Developer Contributions	23
Parks and Rec Plotter	TIMS			\$15,000			\$15,000	General Fund - Undesignated FY 2011	50
Falcons Lea Park Swimming Pool/ Activity Center	Parks & Rec			\$470,000	\$810,000		\$1,280,000	General Fund Undesignated - FY 2011 and 2012	28
Software Upgrades and Additions	TIMS				\$83,000	\$83,000	\$166,000	Fund 52- TIMS Reserves	49
SAHS (Storage Area Network System)	TIMS				\$50,000		\$50,000	Fund 52- TIMS Reserves	51
Server Farm	TIMS				\$25,000		\$25,000	Fund 52- TIMS Reserves	52
Water Play Area	Parks & Rec						\$0	Not Funded	22